

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	Total: Recommended Over/(Under) E.O.B.
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<b>GRAND TOTAL DEPARTMENT OF EDUCATION</b>	<b>General Fund</b>	\$2,438,754,879	\$2,524,898,058	\$86,143,179
	Interagency Transfers	\$121,384,985	\$139,771,281	\$18,386,296
	Fees and Self-generated R	\$3,170,351	\$3,255,925	\$85,574
	Statutory Dedications	\$256,144,949	\$206,599,652	(\$49,545,297)
	Interim Emergency Board	\$0	\$0	\$0
	<b>Federal Funds</b>	<b>\$804,269,611</b>	<b>\$793,615,477</b>	<b>(\$10,654,134)</b>
	<b>Total:</b>	<b>\$3,623,724,775</b>	<b>\$3,668,140,393</b>	<b>\$44,415,618</b>
	<b>T. O.</b>	<b>1,037</b>	<b>1,003</b>	<b>(34)</b>

**678 - State Activities**

- > **EXECUTIVE OFFICE PROGRAM:** This program supports the Executive Management and Executive Management Controls activities which include the Office of the Superintendent, the Deputy Superintendent of Education, the Deputy Superintendent of Management and Finance, the Assistant Superintendents for the Offices of Student and School Performance, Quality Educators, Community Support, Personnel, Legal Services, and Public Relations.

<b>General Fund</b>	\$2,364,036	\$2,327,053	(\$36,983)
Interagency Transfers	\$843,454	\$845,291	\$1,837
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$44,684	\$0	(\$44,684)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$208,437	\$216,048	\$7,611
<b>Total:</b>	<b>\$3,460,611</b>	<b>\$3,388,392</b>	<b>(\$72,219)</b>
<b>T. O.</b>	<b>53</b>	<b>44</b>	<b>(9)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 44 recommended positions. This includes a reduction of 9 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$83,399 State General Fund; \$20,231 Interagency Transfers; -\$44,684 Statutory Dedications; \$9,162 Federal Funds; TOTAL \$68,108)

To achieve funding for total personal services, other operational expenditures were reduced (-\$118,126 State General Fund; -\$17,778 Interagency Transfers; -\$1,509 Federal Funds; TOTAL -\$165,648)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

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**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		
	Existing	Total:	Total:
	Operating	Recommended	Recommended
	Budget 2002-2003	2003-2004	Over/(Under) E.O.B.

OBJECTIVE: The Executive Office Program, through the Executive Management activity, will use the Call Center to provide information and assistance to members of the public seeking information or services, such that \_\_\_% of call center users rate the services as good or excellent.

PERFORMANCE INDICATOR:

Percentage of Call Center users rating informational Services as good or excellent on a customer satisfaction survey.

90%	To be established	Not applicable
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OBJECTIVE: The Executive Office Program, through the Executive Management Controls activity will insure that \_\_\_% of agency employee performance reviews and plans are completed within established guidelines.

PERFORMANCE INDICATOR:

Percentage agency employee performance reviews and plans completed within established guidelines

90%	To be established	Not applicable
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> **OFFICE OF MANAGEMENT AND FINANCE PROGRAM:** This program supports the activities of Procurement and Asset Management, Appropriation Control, Budget Control, Minimum Foundation Program (MFP) Accountability and Administrative Transfers, Management and Budget, Education Finance, Planning/Analysis/Information Resources (PAIR).

<b>General Fund</b>	\$13,499,075	\$13,348,608	(\$150,467)
Interagency Transfers	\$5,095,488	\$5,071,797	(\$23,691)
Fees and Self-generated Rev	\$111,625	\$120,867	\$9,242
Statutory Dedications	\$94,575	\$0	(\$94,575)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$4,254,974	\$2,942,252	(\$1,312,722)
<b>Total:</b>	<b>\$23,055,737</b>	<b>\$21,483,524</b>	<b>(\$1,572,213)</b>
<b>T. O.</b>	<b>174</b>	<b>171</b>	<b>(3)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 171 recommended positions. This includes a reduction of 3 positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$11,418 State General Fund; -\$25,708 Interagency Transfers; -\$94,575 Statutory Dedications; \$50,668 Federal Funds; TOTAL -\$81,033)

To achieve funding for total personal services, other operational expenditures were reduced (-\$223,675 State General Fund; -\$22,136 Interagency Transfers; -\$12,737 Federal Funds; TOTAL -\$258,548)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Capitol Security, Rent, Risk Management, and Civil Service (\$251,895 State General Fund; \$28,167 Interagency Transfers; \$9,242 Fees and Self-generated Revenues; -\$214,511 Federal Funds; TOTAL \$74,793 )

Reduction resulting from Executive Order MJF 2002-29 (-\$192,000 State General Fund)

Technical transfer moves federal budget authority from the Office of Management and Finance Program to the Office of School and Community Support Program (-\$1,135,000 Federal Funds)

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Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: Through MFP Education Finance and Audit activity, to conduct audits of state and federal programs resulting in an estimated dollar savings to the state of \_\_\_\_ by insuring the reported student counts are accurate.

PERFORMANCE INDICATORS:

State dollars saved as a result of audits

Cumulative amount of MFP funds saved through audit function

\$1,000,000	To be established	Not applicable
\$15,400,000	To be established	Not applicable

OBJECTIVE: Through the Planning, Analysis, and Information Resources activity, to maintain Information Technology (IT) class personnel at \_\_\_\_% of Total DOE/Local Education Agencies (LEAs).

PERFORMANCE INDICATOR:

Percentage IT personnel to Total DOE/ LEAs personnel supported

4%	To be established	Not applicable
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OBJECTIVE: Through the Appropriation Control activity, to experience less than \_\_\_\_ instances of interest assessment by the federal government to the state for department Cash Management Improvement Act violations.

PERFORMANCE INDICATOR:

Interest assessments by federal government to state for Department Cash Management Improvement Act violations

12	To be established	Not applicable
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> **OFFICE OF STUDENT AND SCHOOL PERFORMANCE PROGRAM:** This program is responsible for Student Standards and Assessment, School Accountability and Assistance, and Special Populations.

General Fund	\$20,872,454	\$20,287,316	(\$585,138)
Interagency Transfers	\$2,931,850	\$3,251,860	\$320,010
Fees and Self-generated Rev	\$1,022,095	\$1,015,380	(\$6,715)
Statutory Dedications	\$44,553	\$265,606	\$221,053
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$13,312,076	\$12,693,983	(\$618,093)
Total:	\$38,183,028	\$37,514,145	(\$668,883)
T. O.	128	124	(4)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 124 recommended positions. This includes a net adjustment of (-4) positions - a reduction of 3 positions, a transfer out of 3 positions to the Department of Health and Hospitals for the ChildNet Program and an additional 2 positions to meet the demands of federal legislation - "No Child Left Behind". The recommendation also includes a statewide adjustment to Group Benefits. (-\$98,659 State General Fund; \$18,890 Interagency Transfers; -\$5,988 Fees and Self generated ; -\$44,553 Statutory Dedications; \$234,341 Federal Funds; TOTAL \$104,031 )

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	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

To achieve funding for total personal services, other operational expenditures were reduced (-\$43,570 State General Fund; -\$826 Interagency Transfers; -\$508 Fees and Self-generated Revenues; -\$9,980 Federal Funds; TOTAL -\$54,884)

Annualization of Call Center (\$59,868 State General Fund)

Reduction resulting from Executive Order MJF 2002-29 (-\$500,000 State General Fund)

Temporary Assistance for Needy Families (TANF) carryforward into FY 2004 for LA4 Pre-K Program (\$302,165 Interagency Transfers)

Provides balance of School and District Accountability Fund (\$265,606 Statutory Dedications)

Technical adjustment resulting from the ChildNet Program transferring to Department of Health and Hospitals (-\$838,362 Federal Funds)

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OBJECTIVE: Through the Student Standards and Assessment activity, to provide student level assessment data for at least \_\_\_% of eligible students.

PERFORMANCE INDICATORS:

Percentage of eligible students tested by Norm-Referenced Test (NRT)

Percentage of eligible students tested by Criterion-Referenced Test (CRT)

Percentage of eligible students tested by the new Graduation Exit Exam (GEE)

Percentage of eligible students tested by the Summer Retest for Louisiana Education Assessment Program (LEAP) 21

95%	To be established	Not applicable
95%	To be established	Not applicable
95%	To be established	Not applicable
100%	To be established	Not applicable

OBJECTIVE: Through School Accountability and Assistance activity, to provide training, materials, and support to \_\_\_% of District Assistance Teams (DATs) and schools in Corrective Action as shown by the number of training modules disseminated.

PERFORMANCE INDICATORS:

Number of training modules

Number of modules disseminated

4	To be established	Not applicable
4	To be established	Not applicable

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	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

OBJECTIVE: Through School Accountability and Assistance state-level activities, to conduct required activities necessary to implement key provisions of the federal "No Child Left Behind" Act of 2001 (Public Law 107-110) and the subsequent phased in requirements through 2008.

PERFORMANCE INDICATORS:

Percent completion of modification to the state's assessment program

Percent of deadlines met, in accordance with federal timelines, for submitting NCLB transition plans for modifying state's accountability system

20%	To be established	Not applicable
80%	To be established	Not applicable

OBJECTIVE: Through School Accountability and Assistance state-level activities, to develop Consolidated Federal Applications necessary to increase the qualifications of paraprofessionals necessary to reach goals outlined in NCLB.

PERFORMANCE INDICATOR:

Percentage of Consolidated Federal Applications having, in part, a focus on improving the qualifications of paraprofessionals

90%	To be established	Not applicable
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OBJECTIVE: Through the Special Populations activity, to ensure that \_\_\_% of evaluations are completed within the mandated timelines.

PERFORMANCE INDICATORS:

Percent of evaluations completed within (Special Education students ages 3 to 21) timelines

Percent of evaluations completed within (infant/toddlers with disabilities 0 to 3 ages) timelines

97%	To be established	Not applicable
60%	To be established	Not applicable

> **OFFICE OF QUALITY EDUCATORS PROGRAM:** This program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators; and designing, developing and coordinating quality professional development provided within the content of ongoing school improvement planning.

General Fund	\$7,662,530	\$9,188,602	\$1,526,072
Interagency Transfers	\$2,341,264	\$2,338,432	(\$2,832)
Fees and Self-generated Rev	\$657,356	\$640,159	(\$17,197)
Statutory Dedications	\$26,181	\$0	(\$26,181)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$3,309,073	\$3,329,628	\$20,555
Total:	\$13,996,404	\$15,496,821	\$1,500,417
T. O.	87	101	14

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 101 recommended positions. This includes a net adjustment of 14 positions - a reduction of 4 positions, a reduction of 2 positions associated with Executive Order MJF 2002-29, and an additional 20 positions associated with the Distinguished Educators Program. The recommendation also includes a statewide adjustment to Group Benefits. (-\$224,765 State General Fund; - \$2,727 Interagency Transfers; -\$16,513 Fees and Self-generated Revenues; -\$26,181 Statutory Dedications; \$21,599 Federal Funds; TOTAL -\$248,587)

To achieve funding for total personal services, other operational expenditures were reduced (-\$15,275 State General Fund)

Increases in Accountability Initiative for additional 20 Distinguished Educators (\$2,000,000 State General Fund)

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	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

Increases for Learning Intensive Networking Communities for Success (LINCS) (\$250,000 State General Fund)

Reduction resulting from Executive Order MJF 2002-29 (-\$452,444 State General Fund)

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OBJECTIVE: Through the Teacher Certification and Assessment activity, to process \_\_\_% of the certification requests within the 45 day guideline.

PERFORMANCE INDICATOR:

Percentage of certification requests completed within the 45 day guideline

90%	To be established	Not applicable
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OBJECTIVE: Through the Professional Development activity, to provide 8 leadership activities for aspiring, new and experienced education leaders such that participants rate the activities as \_\_\_% satisfactory or higher.

PERFORMANCE INDICATOR:

Percentage of participants that rate the activity to be of satisfactory or above quality

90%	To be established	Not applicable
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OBJECTIVE: Through the Teacher Certification and Assessment activity, to provide mentors for new teachers, provide materials and training, and coordinate statewide assessment such that \_\_\_% of participants will successfully complete the teacher assessment process.

PERFORMANCE INDICATOR:

Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program

97%	To be established	Not applicable
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OBJECTIVE: Through the Professional Development activity, to provide professional development opportunities for individual Levels I, II & III Corrective Action schools and their local school districts.

PERFORMANCE INDICATORS:

Percentage of Corrective Action I schools receiving sustained, intensive, high quality professional development assistance  
 Percentage of Corrective Action II schools receiving sustained, intensive, high quality professional development assistance  
 Percentage of Corrective Action III schools receiving sustained, intensive, high quality professional development assistance  
 Percentage of districts with Corrective Action I, II & III schools accepting technical assistance  
 Number of Distinguished Educators (DE's) assigned to Corrective Action II and III schools

90%	To be established	Not applicable
31%	To be established	Not applicable
50%	To be established	Not applicable
50%	To be established	Not applicable
Not applicable	To be established	Not applicable

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	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

OBJECTIVE: Through the Teacher Certification and Assessment activity, to insure that \_\_\_% of all candidates accepted into the 2002-03 cohort of Practitioner Teachers will successfully complete all first year activities and requirements.

PERFORMANCE INDICATOR:

Percentage of Practitioner Teachers successfully completing all first year activities and requirements

90%	To be established	Not applicable
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- > **OFFICE OF SCHOOL AND COMMUNITY SUPPORT:** This program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services.

General Fund	\$1,350,835	\$1,268,783	(\$82,052)
Interagency Transfers	\$3,607,845	\$3,989,590	\$381,745
Fees and Self-generated Rev	\$120,293	\$120,537	\$244
Statutory Dedications	\$137,158	\$118,571	(\$18,587)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$6,989,967	\$8,423,924	\$1,433,957
Total:	\$12,206,098	\$13,921,405	\$1,715,307
T. O.	96	94	(2)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 94 recommended positions. This includes a net adjustment of (-2) positions - a reduction of 3 positions and 1 additional position for a federal grant associated with The Center for Disease Control. The recommendation also includes a statewide adjustment for Group Benefits. (-\$601 State General Fund; -\$236 Interagency Transfers; \$244 Statutory Dedications; \$298,508 Federal Funds; TOTAL \$297,915)

To achieve funding for total personal services, other operational expenditures were reduced (-\$18,245 State General Fund; -\$253 Interagency Transfers; -\$18,211 Statutory Dedications; -\$1,650 Federal Funds; TOTAL -\$20,176 )

Standard operational adjustment in fees paid to Administrative Law (\$4,348 Federal Funds)

TANF carryforward into FY 2004 for Pre GED Program (\$382,981 Interagency Transfers)

Technical transfer moves federal budget authority from the Office of Management and Finance to the Office of School and Community Support (\$1,135,000 Federal Funds)

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OBJECTIVE: Through the Adult Education and Training/Workforce Development activity, to achieve a \_\_\_% customer satisfaction rating for services provided.

PERFORMANCE INDICATOR:

Percentage of participants rating Adult Education and Training Services as satisfactory

75%	To be established	Not applicable
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OBJECTIVE: Through the School and Community Services activity (Literacy Resource Center), to support program performance improvement by providing professional development through sponsoring workshops for a minimum of \_\_\_ practitioners.

PERFORMANCE INDICATOR:

Number of Literacy Resource Center workshop participants

800	To be established	Not applicable
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OBJECTIVE: Through the School Food and Nutrition activity, to conduct administrative reviews of \_\_\_% of Total sponsors yearly with all sponsors being reviewed at least once every 5 years.

PERFORMANCE INDICATORS:

Number of administrative reviews of reimbursement to eligible School Food and Nutrition sponsors for meals served

Number of administrative reviews of reimbursement to eligible Child and Adult Care Food and Nutrition sponsors for meals

Number of nutrition assistance technical assistance visits

Number of nutrition assistance training sessions and workshops

24	To be established	Not applicable
120	To be established	Not applicable
500	To be established	Not applicable
70	To be established	Not applicable

- > **REGIONAL SERVICE CENTERS PROGRAM:** These eight centers provide LEAs services that can best be organized coordinated, managed and facilitated at a regional level. The Center's primary role is to implement certain State-mandated programs which impact student achievement.

<b>General Fund</b>	\$1,557,940	\$1,495,612	(\$62,328)
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated Rev	\$150,000	\$150,000	\$0
Statutory Dedications	\$16,055	\$0	(\$16,055)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$3,931,381	\$4,089,872	\$158,491
<b>Total:</b>	\$5,655,376	\$5,735,484	\$80,108
<b>T. O.</b>	76	72	(4)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 72 recommended positions. This includes a personnel reduction of 4 positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$18,248 State General Fund; -\$16,055 Statutory Dedications; \$188,495 Federal Funds; TOTAL \$154,192 )

To achieve funding for total personal services, other operational expenditures were reduced (-\$42,327 State General Fund; -\$27,583 Federal Funds; TOTAL -\$ 69,910)



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OBJECTIVE: To experience \_\_\_% participation by school district with Corrective Action I (CAI) and Corrective Action II (CAII) schools in uniform professional development/technical assistance activities provided by the Regional Education Service Centers (RESCs).

**PERFORMANCE INDICATORS:**

Percentage of school districts with CAI/CAII schools participating in RESC Accountability professional development/technical Assistance activities Assistance activities

Number of school districts with CAI/CAII schools

100%	To be established	Not applicable
47	To be established	Not applicable

OBJECTIVE: To experience an \_\_\_% rating of satisfaction by the participants in the evaluations of professional development/technical assistance activities provided by the Regional Service Centers.

**PERFORMANCE INDICATORS:**

Percentage of RESC external performance assessments indicating a satisfactory or above rating

88%	To be established	Not applicable
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> **LOUISIANA CENTER FOR EDUCATIONAL TECHNOLOGY PROGRAM:** This program is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans that will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.

<b>General Fund</b>	\$1,001,771	\$970,198	(\$31,573)
Interagency Transfers	\$484,421	\$489,000	\$4,579
Fees and Self-generated Rev	\$975,000	\$975,000	\$0
Statutory Dedications	\$684,481	\$680,000	(\$4,481)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$921,163	\$886,296	(\$34,867)
<b>Total:</b>	<b>\$4,066,836</b>	<b>\$4,000,494</b>	<b>(\$66,342)</b>
<b>T. O.</b>	<b>19</b>	<b>18</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 18 recommended positions. This includes a reduction of 1 position. The recommendation also includes a statewide adjustment to Group Benefits. (-\$23,197 State General Fund; \$5,167 Interagency Transfers; -\$4,481 Statutory Dedications; -\$32,027 Federal Funds; TOTAL -\$54,536)

To achieve funding for total personal services, other operational expenditures were reduced (-\$7,200 State General Fund; -\$1,554 Federal Funds; TOTAL -\$9,070)

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total: Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: Through the Louisiana Center for Educational Technology (LCET), to conduct \_\_\_\_ school improvement/assistance programs.

PERFORMANCE INDICATOR:

Number of LCET school improvement/assistance programs conducted

60	To be established	Not applicable
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OBJECTIVE: Through the Computers for Louisiana's Kids Program, to provide computer technology training, repair and recycling classes to secondary school students and prison inmates at \_\_\_\_ sites throughout the state.

PERFORMANCE INDICATORS:

Number of sites participating in program

Number of participants

Number of computers refurbished for classroom

51	To be established	Not applicable
900	To be established	Not applicable
7,200	To be established	Not applicable

- > **AUXILIARY ACCOUNT:** This program ensures that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population. The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.

<b>General Fund</b>	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated Rev	\$133,982	\$233,982	\$100,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>Total:</b>	<b>\$133,982</b>	<b>\$233,982</b>	<b>\$100,000</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increases budget authority in Auxiliary Program for Bunkie Youth Center (\$100,000 Fees and Self-generated Revenues)

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	Total: Recommended Over/(Under) E.O.B.
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**TOTAL STATE ACTIVITIES**

<b>General Fund</b>	<b>\$48,308,641</b>	<b>\$48,886,172</b>	<b>\$577,531</b>
Interagency Transfers	\$15,304,322	\$15,985,970	\$681,648
Fees and Self-generated R	\$3,170,351	\$3,255,925	\$85,574
Statutory Dedications	\$1,047,687	\$1,064,177	\$16,490
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$32,927,071	\$32,582,003	(\$345,068)
<b>Total:</b>	<b>\$100,758,072</b>	<b>\$101,774,247</b>	<b>\$1,016,175</b>
<b>T. O.</b>	<b>633</b>	<b>624</b>	<b>(9)</b>

**681 - Subgrantee Assistance**

- > **DISADVANTAGED OR DISABLED STUDENT SUPPORT PROGRAM:** This program provides financial assistance to Local Education Agencies (LEAs) and other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas. This program also assists districts with student and teacher assistance programs designed to improve student academic achievement.

<b>General Fund</b>	<b>\$3,987,407</b>	<b>\$3,133,140</b>	<b>(\$854,267)</b>
Interagency Transfers	\$42,530,711	\$67,529,836	\$24,999,125
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$8,653,166	\$2,269,705	(\$6,383,461)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$343,694,973	\$337,984,276	(\$5,710,697)
<b>Total:</b>	<b>\$398,866,257</b>	<b>\$410,916,957</b>	<b>\$12,050,700</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Technical adjustment resulting from the ChildNet Program transferring to Department of Health and Hospitals (-\$854,267 State General Fund; -\$5,710,697 Federal Funds; TOTAL -\$6,564,964

Increases Temporary Assistance to Needy Families (TANF) Funds from Department of Social Services (DSS) for LA4 Early Childhood Education Program (\$10,025,875 Interagency Transfers

Carryforward of TANF Funds into FY2004 from Department of Social Services (DSS) for LA4 Early Childhood Education Program (\$8,223,250 Interagency Transfers

Increases Temporary Assistance to Needy Families (TANF) Funds from Department of Social Services (DSS) for Private Pre-K Program (\$6,750,000 Interagency Transfers

Adjustment of Tobacco Settlement Proceeds/Education Excellence Fund (EEF) (-\$6,383,461 Statutory Dedications

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values with the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total: Recommended Over/(Under) E.O.B.
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OBJECTIVE: Through the Improving America's School Act (IASA) activity, the Helping Disadvantaged Children Meet High Standards Title 1 funding, to maintain the percentage of schools exiting Corrective Actions status.

PERFORMANCE INDICATOR:

Percentage of schools exiting corrective actions

25%	To be established	Not applicable
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OBJECTIVE: Through Special Education - State and Federal Program Activity, to ensure that \_\_\_% of local districts have policies and procedures to ensure provision of a free and appropriate education.

PERFORMANCE INDICATORS:

Percentage of LEAs and Type 2 Charter Schools having approvable LEA applications

Number of children served, IDEA B (3-21)

Number of children served (ESYP)

Percent of IDEA population ages 3 to 21 served in ESYP

Percent of eligible IDEA population ages 3 to 21 served in ESYP

100%	To be established	Not applicable
98,000	To be established	Not applicable
3,400	To be established	Not applicable
3%	To be established	Not applicable
82.69%	To be established	Not applicable

OBJECTIVE: Through the Preschool/Starting Points/Interagency Transfers-Department of Social Services (Interagency Transfers-DSS) activity, to continue to provide quality early childhood programs for approximately \_\_\_% of the at-risk four-year olds.

PERFORMANCE INDICATORS:

Percentage of at-risk preschool children served (Preschool/Starting Points/Interagency Transfer-DSS)

Number of at-risk preschool children served (Preschool/Starting Points/Interagency Transfer-DSS)

4%	To be established	Not applicable
1,659	To be established	Not applicable

OBJECTIVE: Through the Special Education - State and Federal Programs activity, to increase participation of special education students in statewide assessment to \_\_\_% of the eligible special education student population.

PERFORMANCE INDICATORS:

Percentage of eligible special education students tested by CRT and NRT tests

Percentage of students with disabilities, ages 14-21, exiting with a diploma

Percent of children served, IDEA B scoring approaching basic or above on statewide assessments in 4th grade ELA

90.00%	To be established	Not applicable
20.00%	To be established	Not applicable
Not applicable	To be established	Not applicable

OBJECTIVE: Through the LA4 (Early Childhood Development Program) Interagency Transfers- Department of Social Services (Interagency Transfer-DSS) activity, to continue to provide quality early childhood programs for approximately \_\_\_% of the at-risk four year olds.

PERFORMANCE INDICATORS:

Percentage of at-risk children served (LA4/Interagency Transfer-DSS)

Number of at-risk children served (LA4/Interagency Transfer-DSS)

14.2%	To be established	Not applicable
6,625	To be established	Not applicable

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total: Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

- > **QUALITY EDUCATORS PROGRAM:** This program encompasses Professional Improvement Program (PIP) Professional Leadership Development and Tuition Assistance activities that are designed to assist LEAs to improve schools and to improve teacher and administrator quality.

General Fund	\$24,531,446	\$26,085,226	\$1,553,780
Interagency Transfers	\$4,307,916	\$4,324,916	\$17,000
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$66,364,456	\$66,364,456	\$0
<b>Total:</b>	<b>\$95,203,818</b>	<b>\$96,774,598</b>	<b>\$1,570,780</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increases for Learning Intensive Networking Communities for Success (LINCS) (\$750,000 State General Fund)

Increases for school counselor certification stipends for those counselors who successfully attain certification by the National Board for Certified Counselors (\$500,000 State General Fund)

Increases for teacher certification stipends for those teachers who successfully attain certification by the National Board of Professional Teaching Standards (\$410,000 State General Fund)

Increases for Teach for America (\$100,000 State General Fund)

Reduction resulting from Executive Order MJF 2002-29 (-\$206,220 State General Fund)

Increases Interagency Transfer authority for 8(g) grant for Blue Ribbon Teacher Assistance Program (\$17,000 Interagency Transfers)

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OBJECTIVE: Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that \_\_\_% of PIP funds are paid correctly and that participants are funded according to guidelines.

**PERFORMANCE INDICATORS:**

Total PIP annual program costs (salary and retirement)  
 PIP average salary increment  
 Number of remaining PIP participants

\$21,354,250	To be established	Not applicable
\$1,676	To be established	Not applicable
13,100	To be established	Not applicable

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total: Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

OBJECTIVE: Through the Professional Development/Innovative activity, to have \_\_\_\_ active local reform/school improvement programs that provide funds for innovative programs that support state reforms.

PERFORMANCE INDICATORS:

Number of innovative programs funded to support state and local school improvement programs  
 Public/Nonpublic students participating

74	To be established	Not applicable
1,087,583	To be established	Not applicable

OBJECTIVE: Through the Professional Development/Teacher Quality activity, to have eligible agencies provide activities to prepare, train, and recruit high quality teachers and principals as required in Title II of the No Child Left Behind Act of 2001.

PERFORMANCE INDICATORS:

Percentage of districts providing professional development with Title II funds  
 Number of teachers and principals provided professional development with Title II funds  
 Percentage of eligible agencies providing professional development with Local Teacher Quality Block Grant 8(g) funds  
 Number of teachers provided professional development with Local Teacher Quality Block Grant 8(g) funds  
 Percentage of eligible agencies providing tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds  
 Number of teachers provided tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds

100%	To be established	Not applicable
50,000	To be established	Not applicable
10%	To be established	Not applicable
250	To be established	Not applicable
55%	To be established	Not applicable
5,500	To be established	Not applicable

OBJECTIVE: The Quality Educator Subgrantee funds flow-through program will by 2005-2006 insure that all students will be taught by highly qualified teachers as exhibited by the percentage of classes being taught by teachers meeting the ESEA Section 9101 (23) definition of highly qualified teacher.

PERFORMANCE INDICATORS:

Percentage of classes being taught by "highly qualified" teachers (as the term is defined in Section 9101 (23) of the ESEA), in the aggregate  
 Percentage of classes being taught by "highly qualified" teachers (as the term is defined in Section 9101 (23) of the ESEA), in "high poverty" schools (as the term is defined in Section 1111(h) (1) C (viii) of the EASA).

Not applicable	To be established	Not applicable
Not applicable	To be established	Not applicable

> **CLASSROOM TECHNOLOGY PROGRAM:** This program includes the Distance Learning and Title 2 Technology Challenge activities, which are designed to increase the use of technology and computers in the Louisiana public school systems.

<b>General Fund</b>	\$617,015	\$617,015	\$0
Interagency Transfers	\$907,140	\$1,078,786	\$171,646
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$15,782,549	\$15,782,549	\$0
<b>Total:</b>	<b>\$17,306,704</b>	<b>\$17,478,350</b>	<b>\$171,646</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increases Interagency Transfer authority for 8(g) grant for Distance Learning Program (\$171,646 Interagency Transfers)

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total: Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

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OBJECTIVE: Through the Improving America's School Act (IASA) Title 2 Part D Enhancing Education Through Technology Challenge activity, to provide funding for technology infrastructure and professional development in the local school districts so that \_\_\_% of teachers are qualified to use technology in instruction.

PERFORMANCE INDICATOR:

Percentage of teachers who are qualified to use technology in instruction

60%	To be established	Not applicable
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OBJECTIVE: Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 7:1, with \_\_\_% of the schools maintaining access to the Internet and \_\_\_% of the classrooms connected to the Internet.

PERFORMANCE INDICATORS:

Number of students to each multimedia computer

Percentage of schools that have access to the Internet

8	To be established	Not applicable
94%	To be established	Not applicable

> **SCHOOL ACCOUNTABILITY AND IMPROVEMENT PROGRAM:** This program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement.

General Fund	\$57,843,525	\$72,890,772	\$15,047,247
Interagency Transfers	\$4,526,090	\$3,403,037	(\$1,123,053)
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$1,500,000	\$1,500,000	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$56,075,598	\$51,477,229	(\$4,598,369)
Total:	\$119,945,213	\$129,271,038	\$9,325,825
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increases for Accountability Initiative for High Stakes Summer School (\$5,500,000 State General Fund)

Increases for Accountability Initiative for Remediation/ Louisiana Educational Assessment Program for the 21st Century (LEAP 21) Tutoring (\$2,400,000 State General Fund)

Reduction resulting from Executive Order MJF 2002-29 (-\$4,804,593 State General Fund)

Non-recurring one time funding for St. Landry Charter School (-\$175,000 State General Fund)

Non-recurring Interagency Transfer authority for the Louisiana Literacy Corp grant (-\$1,123,053 Interagency Transfers)

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
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Means of Financing & Table of Organization	As of 12-02-02		Total: Recommended Over/(Under) E.O.B.
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Non-recurring federal authority for Reading Excellence grant (-\$2,205,212 Federal Funds)

Non-recurring federal authority for LEARN (Goals 2000) grant (-\$2,393,157 Federal Funds)

**The TOTAL Recommended amount above includes \$10,000,000 of supplementary recommendations for the K-8 Accountability Rewards Program which awards schools for demonstrated growth in accordance with the Accountability Initiative and current Accountability policy.**

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OBJECTIVE: Through the High Stakes Remediation LEAP 21/GEE 21 Remediation activity, to support accelerated learning for children at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP 21 in English language arts and/or mathematics.

PERFORMANCE INDICATOR:

Percentage of students who scored within acceptable ranges on state or local level assessments in English or mathematics after participating in early intervention and remedial alternative programs

50%	To be established	Not applicable
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OBJECTIVE: Through the School Improvement activity, with the Comprehensive School Reform Demonstration Grants, to assist in improving student achievement by providing seed money for comprehensive school reform to low performing schools as identified through IASA and State Accountability data.

PERFORMANCE INDICATOR:

Percentage of schools in Corrective Action receiving grants

77%	To be established	Not applicable
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OBJECTIVE: Through the School Improvement grants activity, to assist in the improvement of teaching and learning in \_\_\_% of the schools identified in Corrective Action I as determined by the Louisiana School Accountability System.

PERFORMANCE INDICATOR:

Percentage of schools identified in Corrective Action I receiving grants

100%	To be established	Not applicable
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OBJECTIVE: Through the School Accountability and Assistance activity, to provide data collection materials and analysis services (School Analysis Model) to \_\_\_% of the schools in Corrective Action in a 2 year Accountability cycle.

PERFORMANCE INDICATOR:

Number of schools receiving School Analysis Model services

246	To be established	Not applicable
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**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total: Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

OBJECTIVE: Through the School Accountability and Assistance activity, through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, to support local school districts in efforts to ensure that \_\_\_% of second and third graders assessed in the fall will show yearly growth and improvement in reading and mathematics

PERFORMANCE INDICATORS:

Percent of participating 2nd and 3rd grade students reading on or above grade level  
 Number of students receiving targeted assistance  
 Number of students assessed statewide

76%	To be established	Not applicable
75,000	To be established	Not applicable
110,000	To be established	Not applicable

OBJECTIVE: Through the School Accountability and Assistance activity, to provide Title I, Part A funding to local school boards for schools necessary to increase the qualifications of paraprofessionals necessary to reach the goals outlined in NCLB.

PERFORMANCE INDICATOR:

Percentage of LEAs focusing a part of their Title I, Part A funds to improve the qualifications of paraprofessionals

80%	To be established	Not applicable
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OBJECTIVE: Through the School Accountability and Assistance activity, to provide Reading First funding to local school boards which provide reading services to students based on state academic standards such that \_\_\_% of students in Reading First schools score at or above the Approaching Basic level on the English Language Arts test of LEAP 21.

PERFORMANCE INDICATOR:

Percent of students meet or exceed the ELA Approaching Basic standard

Not applicable	To be established	Not applicable
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OBJECTIVE: Through the School Accountability and Assistance activity, to provide Reading First funding to local school boards for schools with low reading performance for services to students based on five literacy behaviors outlined in NCLB.

PERFORMANCE INDICATOR:

Percentage of Reading First schools meeting or exceeding their growth target

Not applicable	To be established	Not applicable
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> **ADULT EDUCATION PROGRAM:** This program provides financial assistance to state and local agencies to offer basic skills instruction, General Education Development (GED) test preparation, and literacy services to eligible adults.

General Fund	\$4,801,300	\$4,801,300	\$0
Interagency Transfers	\$15,040,168	\$9,700,000	(\$5,340,168)
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$10,429,208	\$10,429,208	\$0
Total:	\$30,270,676	\$24,930,508	(\$5,340,168)
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Reduces carryforward of TANF Funds from DSS for PreGED Program (-\$4,066,786 Interagency Transfers)

Reduces TANF Funds from DSS for PreGED Program (-\$3,750,000 Interagency Transfers)

**19D**  
**DEPARTMENT OF EDUCATION**  
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Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	Total: Recommended Over/(Under) E.O.B.
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Carryforward of TANF Funds into FY2004 from Department of Social Services (DSS) for PreGED Program (\$3,325,000 Interagency Transfers)

Non-recurring TANF funds for Adult Education (-\$848,382 Interagency Transfers)

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OBJECTIVE: Through the Adult Education activity, to maintain services provided as demonstrated by enrollment of eligible populations and percent of teachers certified in adult education.

PERFORMANCE INDICATORS:

Percentage eligible population enrolled

Percentage of full-time/part-time teachers certified in adult education

5%	To be established	Not applicable
32%	To be established	Not applicable

OBJECTIVE: Through the Adult Education activity, to have an increase in student achievement as demonstrated by completion of educational functioning level and number of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement.

PERFORMANCE INDICATORS:

Percentage of enrollees to complete an educational functioning level

Percentage entered other academic or vocational-education programs, gained employment, secured employment retention, or obtained job advancement, individual/project learner gains

35%	To be established	Not applicable
14%	To be established	Not applicable

> **SCHOOL AND COMMUNITY SUPPORT PROGRAM:** This program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state.

<b>General Fund</b>	\$23,256,966	\$2,362,952	<b>(\$20,894,014)</b>
Interagency Transfers	\$33,675,129	\$32,194,336	<b>(\$1,480,793)</b>
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$31,798,503	\$0	<b>(\$31,798,503)</b>
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$278,995,756	\$278,995,756	\$0
<b>Total:</b>	<b>\$367,726,354</b>	<b>\$313,553,044</b>	<b>(\$54,173,310)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Technical transfer out to MFP, Department of Corrections, New Orleans Center for Creative Arts, Special School Districts, Louisiana Special Education Center, Louisiana School for the Deaf, Louisiana School for the Visually Impaired, Louisiana School for Math, Science and the Arts, LSU Lab School, and Southern Lab School for support personnel salary supplement (-\$20,000,000 State General Fund)

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total: Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

Non-recurring, after MJF 2002-29, for numerous projects: Heritage Youth Center, St. Mary's Residential School, Parental Assistance for Student Success PASS, Washington Municipal Library South St. Landry Library, and North Baton Rouge Tutorial (-\$571,500 State General Fund

Reduction resulting from Executive Order MJF 2002-29 (-\$322,514 State General Fund)

Increases TANF Funds from DSS for new Teen Pregnancy Program (\$6,000,000 Interagency Transfers)

Increases TANF Funds from DSS for After School Enrichment (\$1,400,000 Interagency Transfers)

Reduces TANF Funds from DSS for Child Literacy (-\$4,512,000 Interagency Transfers)

Reduces TANF Funds from DSS for Family/Adult Literacy (-\$2,300,000 Interagency Transfers)

Non-recurring TANF Funds from DSS for Summer Read (-\$1,155,583 Interagency Transfers)

Non-recurring TANF Funds from DSS for Community Based Tutorial (-\$912,710 Interagency Transfers)

Non-recurring one time Group Insurance Premium adjustment for the local education agencies (-\$31,798,503 Statutory Dedications

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: Through the Family Literacy activity, to continue to exceed the Home Instruction Program for Preschool Youngsters (HIPPY) USA average family retention rate of \_\_\_\_ % and to ensure that \_\_\_\_% of HIPPY children will successfully complete kindergarten.

**PERFORMANCE INDICATORS:**

Completion rate of Louisiana HIPPY families

Percentage of HIPPY children who successfully complete kindergarten

85%	To be established	Not applicable
95%	To be established	Not applicable

OBJECTIVE: Through the Community-Based Programs/Services activity, to provide after school tutoring at \_\_\_\_% of the Church-Based Tutorial sites as verified by compliance monitoring.

**PERFORMANCE INDICATOR:**

Sites monitored for compliance

100%	To be established	Not applicable
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**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total: Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

OBJECTIVE: Through the IASA School and Community Program activity, to institute Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 82 LEAs and Special Schools in accordance with federal guidelines.

PERFORMANCE INDICATOR:

Number of LEA applications reviewed and approved as appropriate

82	To be established	Not applicable
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OBJECTIVE: Through the School Food and Nutrition activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than \_\_%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.

PERFORMANCE INDICATOR:

USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity

8%	To be established	Not applicable
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OBJECTIVE: Through Day Care Food and Nutrition activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than \_\_%, as determined through Fiscal Year Management Evaluations performed by the USDA staff.

PERFORMANCE INDICATOR:

USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity

5%	To be established	Not applicable
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OBJECTIVE: Through the IASA School and Community Program activity, as a result of the 21st Century Community Learning Center Program, K-12 students will have a safe, academically enriched environment in the out-of-school hours.

PERFORMANCE INDICATOR:

Number of students participating

To be established	To be established	Not applicable
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OBJECTIVE: The School and Community Support Program, through TANF funded After School Education activity, to provide funding for after school education programs that result in 5,000 students receiving after school education services.

PERFORMANCE INDICATOR:

Number of students served by the after school education activity

5,000	To be established	Not applicable
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OBJECTIVE: As a result of the 21st Century Community Learning Center Program, K-12 students will have a safe, academically enriched environment in the out-of-school hours.

PERFORMANCE INDICATOR:

Number of students participating

Not applicable	To be established	Not applicable
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**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	Total: Recommended Over/(Under) E.O.B.
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**TOTAL SUBGRANTEE ASSISTANCE**

<b>General Fund</b>	\$115,037,659	\$109,890,405	(\$5,147,254)
Interagency Transfers	\$100,987,154	\$118,230,911	\$17,243,757
Fees and Self-generated R	\$0	\$0	\$0
Statutory Dedications	\$41,951,669	\$3,769,705	(\$38,181,964)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$771,342,540	\$761,033,474	(\$10,309,066)
<b>Total:</b>	<b>\$1,029,319,022</b>	<b>\$992,924,495</b>	<b>(\$36,394,527)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**695 - Minimum Foundation Program**

**MINIMUM FOUNDATION PROGRAM:** Provides funding to local school districts for their public education system such that every student has an equal opportunity to develop to their full potential.

<b>General Fund</b>	<b>\$2,230,313,816</b>	<b>\$2,322,542,182</b>	<b>\$92,228,366</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated R	\$0	\$0	\$0
Statutory Dedications	\$212,595,033	\$201,328,800	(\$11,266,233)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>Total:</b>	<b>\$2,442,908,849</b>	<b>\$2,523,870,982</b>	<b>\$80,962,133</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase MFP funding by 2.75% mandated in the SCR 139 for FY03-04 and includes the LSU and Southern Lab Schools (\$61,633,765 State General Fund)

Technical transfer in from Subgrantee Assistance within the Department of Education for support personnel salary supplement (\$19,328,368 State General Fund)

Means of financing substitution replacing Statutory Dedications from the Lottery Proceed Fund with State General Fund due to revised projections of collections from lottery proceeds (\$11,266,233 State General Fund; -\$11,266,233 Statutory Dedications)

The total recommended amount for the normal growth of the MFP is \$61,633,765. One-half of the increase shall be dedicated to personnel certificated pay raise. The distribution is contingent upon a minimum foundation formula submitted by the Board of Elementary and Secondary Education and approved by the Legislature during the 2003 Regular Session.

OBJECTIVE: To provide funding to local school boards which provide services to students based on state student standards such that 40% of the students meet or exceed "basic" performance levels on the state-approved Criterion-Referenced Tests (CRT) and 45% of the students meet or exceed the 50th percentile on the state-approved Norm-Referenced Tests (NRT).

**PERFORMANCE INDICATORS:**

Percentage of students who meet or exceed "basic" performance levels on the CRT in English language arts

Percentage of students who meet or exceed "basic" performance levels on the CRT in Math

Percentage of students who meet or exceed the 50th percentile on the NRT

40%	50%	10%
40%	45%	5%
45%	45%	0%

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total: Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

OBJECTIVE: To provide funding to local school boards, which provide classroom staffing, such that \_\_\_\_ % of the teachers and principals will meet state standards.

PERFORMANCE INDICATOR:

Percentage of certified classroom teachers and administrators employed, teaching within area of certification

86%	86%	0%
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OBJECTIVE: To insure an equal education for all students through the equitable distribution of state dollars, a sufficient contribution of local dollars and the requirement that \_\_\_\_ % of each district's general fund expenditures be directed to instructional activities.

PERFORMANCE INDICATORS:

Number of districts collecting local tax Revenues sufficient to meet MFP Level 1 requirements

Number of districts not meeting the 70% instructional expenditure mandate

Equitable distribution of MFP dollars

60	63	3
4	5	1
(0.8691)	(0.8643)	0

**697 - Non-Public Educational Assistance**

- > **REQUIRED SERVICES PROGRAM:** Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports and providing required education-related data.

General Fund	\$10,507,554	\$9,656,799	(\$850,755)
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$411,445	\$436,970	\$25,525
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Total:	\$10,918,999	\$10,093,769	(\$825,230)
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Reduction to reflect Executive Order MJF 2002-29 (-\$850,755 State General Fund)

Adjustment of Tobacco Settlement Proceeds/Education Excellence Fund (\$25,525 Statutory Dedications)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total: Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

OBJECTIVE: Through the Nonpublic Required Services activity, to reimburse \_\_\_\_ % of requested expenditures.

PERFORMANCE INDICATOR:

Percentage of requested expenditures reimbursed

75.0%	To be established	Not applicable
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- > **SCHOOL LUNCH SALARY SUPPLEMENTS PROGRAM:** Provides a cash salary supplement for nonpublic lunchroom employees at nondiscriminatory state-approved schools.

General Fund	\$5,500,083	\$5,500,083	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>Total:</b>	<b>\$5,500,083</b>	<b>\$5,500,083</b>	<b>\$0</b>
T. O.	0	0	0

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values with the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: Through the Nonpublic School Lunch activity, to reimburse \_\_\_\_ for full-time lunch employees and \_\_\_\_ for part-time lunch employees.

PERFORMANCE INDICATORS:

Eligible full-time employees' reimbursement

Eligible part-time employees' reimbursement

Number of full-time employees

Number of part-time employees

\$5,329	To be established	Not applicable
\$2,665	To be established	Not applicable
951	To be established	Not applicable
161	To be established	Not applicable

- > **TRANSPORTATION PROGRAM:** Provides financial assistance for nondiscriminatory state-approved nonpublic schools to transport nonpublic school children to and from school.

General Fund	\$7,620,690	\$6,858,621	(\$762,069)
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>Total:</b>	<b>\$7,620,690</b>	<b>\$6,858,621</b>	<b>(\$762,069)</b>
T. O.	0	0	0

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total: Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Reduction to reflect Executive Order MJF 2002-29 (-\$762,069 State General Fund)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values with the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: Through the Nonpublic Transportation activity, to provide an average \_\_\_\_ per student to transport nonpublic students.

PERFORMANCE INDICATORS:

Number of nonpublic students transported  
Per student amount

25,960	To be established	Not applicable
\$294	To be established	Not applicable

- > **TEXTBOOK ADMINISTRATION PROGRAM:** Provides financial assistance for nondiscriminatory state-approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction to nonpublic students.

<b>General Fund</b>	<b>\$209,210</b>	<b>\$209,210</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>Total:</b>	<b>\$209,210</b>	<b>\$209,210</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values with the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: Through the Nonpublic Textbook Administration activity, to provide \_\_\_\_ % of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

PERFORMANCE INDICATORS:

Number of nonpublic students  
Percentage of textbook funding reimbursed for administration

125,000	To be established	Not applicable
6.00%	To be established	Not applicable



**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	Total: Recommended Over/(Under) E.O.B.
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- > **TEXTBOOKS PROGRAM:** Provides financial assistance for nondiscriminatory state-approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction.

General Fund	\$3,512,600	\$3,512,600	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>Total:</b>	<b>\$3,512,600</b>	<b>\$3,512,600</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values with the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: Through the Nonpublic Textbook activity, to reimburse eligible nonpublic schools at a rate of \_\_\_\_ per student for the purchase of books and other materials of instruction.

PERFORMANCE INDICATOR:

Total funds reimbursed at \$27.02 per student

\$3,512,600	To be established	Not applicable
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**TOTAL NON-PUBLIC EDUCATIONAL ASSISTANCE**

<b>General Fund</b>	<b>\$27,350,137</b>	<b>\$25,737,313</b>	<b>(\$1,612,824)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated R	\$0	\$0	\$0
Statutory Dedications	\$411,445	\$436,970	\$25,525
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>Total:</b>	<b>\$27,761,582</b>	<b>\$26,174,283</b>	<b>(\$1,587,299)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	Total: Recommended Over/(Under) E.O.B.
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**699 - Special School Districts**

- > **ADMINISTRATION PROGRAM:** Provides administrative control and support to assure delivery of appropriate special education and related services for all exceptional students up to 22 years of age eligible for services through Special Schools Districts # 1. Processes budgets, requisitions, applications, payments and reports.

General Fund	\$1,137,657	\$1,152,009	\$14,352
Interagency Transfers	\$330,735	\$362,339	\$31,604
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$2,782	\$0	(\$2,782)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Total:	\$1,471,174	\$1,514,348	\$43,174
T. O.	17	16	(1)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, for 16 recommended positions. This includes a reduction of 1 position. The recommendation also includes a statewide adjustment for Group Benefits. (-\$12,659 State General Fund; -\$3,847 Interagency Transfer ; -\$2,782 Statutory Dedications; TOTAL -\$19,288)

Standard operational adjustment in fees paid to the Uniform Payroll System, Rent, Risk Management, Civil Service, and CPTP (\$35,051 State General Fund; \$37,811 Interagency Transfers; TOTAL \$72,862)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To employ professional staff, \_\_\_% of whom will be properly certified for their assignment in the Special Schools District #2 Instructional Program, \_\_\_% of whom will be properly certified and a paraeducator staff sufficient to provide required educational and/or related services.

**PERFORMANCE INDICATORS:**

**Special School Districts # 1 (SSD#1)**

Percentage of properly certified professional staff - SSD#1

Number of professional staff - SSD#1

Number of paraeducators - SSD#1

**Special School Districts # 2 (SSD#2)**

Percentage of properly certified professional staff - SSD#2

Number of professional staff - SSD#2

Number of paraeducators - SSD#2

97%	To be established	Not applicable
140	To be established	Not applicable
128	To be established	Not applicable
75%	To be established	Not applicable
60	To be established	Not applicable
25	To be established	Not applicable

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total: Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

OBJECTIVE: To employ administrative personnel sufficient to provide management, support, and direction for the Instructional Program, and who will comprise \_\_\_% or less of the total agency employees.

PERFORMANCE INDICATORS:

**Special School Districts #1 (SSD#1)**

Percentage of administrative staff positions to total staff - SSD#1

Number of school-level and central office administrative positions - SSD#1

**Special School Districts #2 (SSD#2)**

Percentage of administrative staff positions to total staff - SSD#2

Number of school-level and central office administrative positions - SSD#2

6.7%	To be established	Not applicable
19	To be established	Not applicable
5%	To be established	Not applicable
5	To be established	Not applicable

OBJECTIVE: To provide leadership and oversight that results in a customer satisfaction rating of \_\_\_%.

PERFORMANCE INDICATOR:

Customer satisfaction rating of SSD #1 administration

85%	To be established	Not applicable
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> **INSTRUCTION - SPECIAL SCHOOL DISTRICTS #1 PROGRAM:** Provides special education and related services to exceptional children up to 22 years of age who are enrolled in state-operated facilities under the direction of the Department of Health and Hospital and the Department of Public Safety and Corrections.

<b>General Fund</b>	\$11,453,313	\$11,513,990	\$60,677
Interagency Transfers	\$3,893,492	\$3,897,574	\$4,082
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$105,728	\$0	(\$105,728)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>Total:</b>	\$15,452,533	\$15,411,564	(\$40,969)
<b>T. O.</b>	293	271	(22)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, for 271 recommended positions. This includes a reduction of 22 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$50,333 State General Fund; \$9,543 Interagency Transfer; -\$105,728 Statutory Dedication; TOTAL -\$45,852 )

To achieve funding for total personal services, other operational expenditures were reduced (-\$41,944 State General Fund;-\$7,952 Interagency Transfers; TOTAL -\$49,896)

Technical transfer in from Subgrantee Assistance within the Department of Education for support personnel salary supplement (\$44,760 State General Fund)

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	Total: Recommended Over/(Under) E.O.B.
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Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To maintain, in each type of facility, instructional/student and teacher/student ratios within \_\_\_\_% of the 1997-98 student level.

**PERFORMANCE INDICATORS:**

Average number of students served  
Number of students per instructional staff in Office of Mental Health (OMH) facilities  
Number of students per instructional staff in Office of Citizens with Developmental Disabilities (OCDD) facilities  
Number of students per instructional staff in Department of Public Safety & Corrections facilities (DPS&C)  
Number of students per teacher in OMH facilities  
Number of students per teacher in OCDD facilities  
Number of students per teacher in DPS&C facilities

770	To be established	Not applicable
6	To be established	Not applicable
5.0	To be established	Not applicable
20.0	To be established	Not applicable
2.0	To be established	Not applicable
1	To be established	Not applicable
11	To be established	Not applicable

OBJECTIVE: To maintain, in each type of facility, teachers as a percent of instructional staff at a level that exceeds \_\_\_\_%.

**PERFORMANCE INDICATORS:**

Percentage of instructional staff who are teachers in OMH facilities  
Percentage of instructional staff who are teachers in OCDD facilities  
Percentage of instructional staff who are teachers in DPS&C facilities

47%	To be established	Not applicable
30%	To be established	Not applicable
50%	To be established	Not applicable

OBJECTIVE: To implement instructional activities and assessments such that \_\_\_\_% of students will achieve \_\_\_\_% of their Individual Education Plan (IEP) objectives.

**PERFORMANCE INDICATORS:**

Percentage of students in OMH facilities achieving 70% or more of IEP objectives  
Percentage of students in OCDD facilities achieving 70% or more of IEP objectives  
Percentage of students in DPS&C facilities achieving 70% or more of IEP objectives  
Percentage of students district-wide achieving 70% or more of IEP objectives

75%	To be established	Not applicable
78%	To be established	Not applicable
75%	To be established	Not applicable
75%	To be established	Not applicable

OBJECTIVE: To conduct assessments and evaluations of students' instructional needs within specified timelines to maintain a \_\_\_\_% compliance level.

**PERFORMANCE INDICATOR:**

Percentage of student evaluations conducted within required timelines

97%	To be established	Not applicable
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**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total: Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

OBJECTIVE: To implement activities such that \_\_\_% of students take all Louisiana Educational Assessment Program (LEAP) tests.

PERFORMANCE INDICATOR:

Percentage of students who participate in LEAP testing

8%	To be established	Not applicable
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- > **INSTRUCTION - SPECIAL SCHOOLS DISTRICTS #2 PROGRAM:** Provides educational services to exceptional children up to 22 years of age who are enrolled in state-operated facilities under the direction of the Department of Public Safety and Corrections.

General Fund	\$5,153,656	\$5,175,987	\$22,331
Interagency Transfers	\$869,282	\$1,294,487	\$425,205
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$30,605	\$0	(\$30,605)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>Total:</b>	<b>\$6,053,543</b>	<b>\$6,470,474</b>	<b>\$416,931</b>
T. O.	94	92	(2)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, for 92 recommended positions. This includes a reduction of 2 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$47,628 State General Fund; \$2,098 Interagency Transfers; -\$30,605 Statutory Dedications; TOTAL \$19,121)

To achieve funding for total personal services, other operational expenditures were reduced (-\$37,760 State General Fund; -\$1,590 Interagency Transfers; TOTAL -\$39,350)

Technical transfer in from Subgrantee Assistance within the Department of Education for support personnel salary supplement (\$11,384 State General Fund)

Increases Interagency Transfer authority to reflect federal funds transferred from Subgrantee Assistance within the Department of Education (\$424,670 Interagency Transfers)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

**19D**  
**DEPARTMENT OF EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total: Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total: Recommended 2003-2004	

OBJECTIVE: To maintain current teacher to student ratios.

PERFORMANCE INDICATORS:

Number of students enrolled in school  
Number of students per teacher - regular education  
Number of students per teacher - special education with paraeducator  
Number of students per teacher - special education  
Number of students per teacher - vocational education

430	To be established	Not applicable
17	To be established	Not applicable
10	To be established	Not applicable
6	To be established	Not applicable
12	To be established	Not applicable

OBJECTIVE: To implement instructional activities and assessments such that \_\_\_% of students will achieve \_\_\_% of their Individualized Education Program (IEP) objectives.

PERFORMANCE INDICATOR:

Percentage of students achieving 70% or more of IEP objectives

75%	To be established	Not applicable
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OBJECTIVE: To implement activities such that \_\_\_% of eligible students will take the LEAP 21 tests.

PERFORMANCE INDICATOR:

Percentage of eligible students who took the LEAP 21 tests - SSD#2

80%	To be established	Not applicable
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**TOTAL SPECIAL SCHOOL DISTRICTS**

<b>General Fund</b>	<b>\$17,744,626</b>	<b>\$17,841,986</b>	<b>\$97,360</b>
<b>Interagency Transfers</b>	<b>\$5,093,509</b>	<b>\$5,554,400</b>	<b>\$460,891</b>
<b>Fees and Self-generated R</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>\$139,115</b>	<b>\$0</b>	<b>(\$139,115)</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total:</b>	<b>\$22,977,250</b>	<b>\$23,396,386</b>	<b>\$419,136</b>
<b>T. O.</b>	<b>404</b>	<b>379</b>	<b>(25)</b>